

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004



SBC - Missouri Study

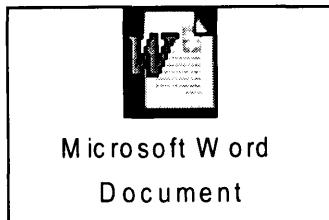
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Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up



**Microsoft Word
Document**

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Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Service Order
Nonrecurring Cost Study
2005-2008

Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC/LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change per line – Initial

Cost per PIC Change per line - Additional

Nonrecurring Cost Methodology

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

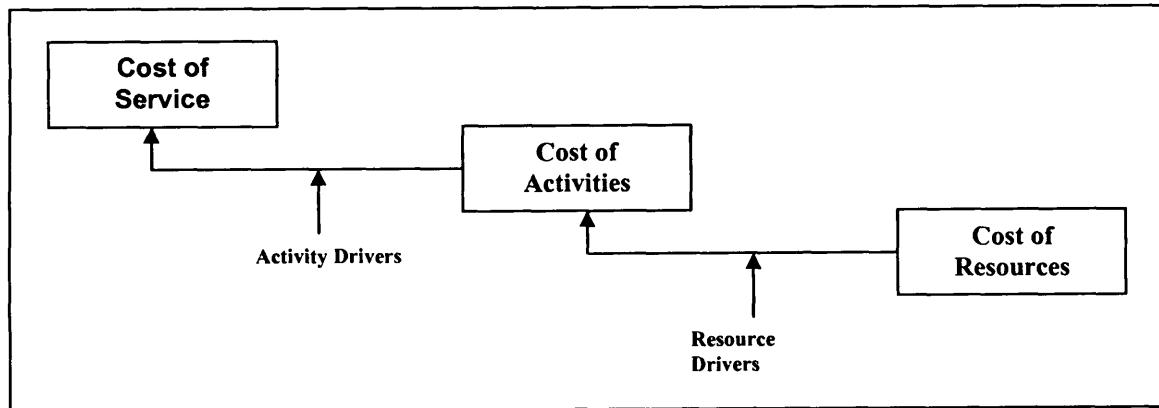
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



The rate structure in SBC - Southwest consists of a PIC Change charge for the “initial” line on an order and a separate PIC change charge for each “additional” line on that same order. In order to accurately account for this, times were gathered and separate costs were calculated for PIC Changes on both “Initial” and “Additional” lines. More specifically, the SMEs were asked to provide times and activities for each the “Initial” line with a PIC change on an order and each “Additional” line with a PIC change on the same order. The total time to provide a PIC Change on an “Additional” line on the same service order is shorter than the total time to provide a PIC Change on the “Initial” line on that service order because of efficiencies achieved on a multiple line order. For example, if there are 10 lines on the same service order, the Service Representative may have to spend time pulling up the customer’s account. This time would be allocated to the “Initial” PIC Change cost because this would have to be done even on an order with 1 line. However, there is no extra time spent doing this step because of the “Additional” lines, thus no time is allocated to changing the PIC on any “Additional” lines. This methodology ensures that the efficiencies achieved on a multiple line order are recognized in the costs.

Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and

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sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, see separate Labor Rate Development documentation.

Cost Study Assumptions and Parameters

- LRIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008

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- Labor Rates are base year 2003 adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)
- Study does not include translations costs.

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Results					
(A)	(B)	(C)	(D)	(E)	
Line	Cost Element	Total Cost Source: <i>Bill of Costs</i>	Overhead Factor Source: <i>Input</i>	Total Rate $(E) = (C) * (1 + D)$	
PIC OR LPIC Change, Cost per line					
1	Initial Line On Order	\$4.22	32.17%	\$5.57	
2	Additional Line On Order	\$1.74	32.17%	\$2.30	

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Bill of Costs									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	
		Initial Unit Activity Cost	Additional Unit Activity Cost	PICs/LPICs Activity Source: BOAC	Lines Per Source: Drivers	Other Activity Driver Description	Initial Activity Cost	Additional Activity Cost	
Ln	Cost Element / Activities	Cost per line							(I = D * E * F)
1	Process PIC Change for "Consumer Customer Care" customer	\$4.88	\$1.34	0.52	67.3%	% manual orders worked by Consumer Customer Care	\$1.7023	\$0.4674	
2	Process PIC Change for "Global Markets" customer	\$13.70	\$1.46	0.52	0.8%	% manual orders worked by Global Markets center	\$0.0574	\$0.0061	
3	Process PIC Change for "Value" (Medium) customer	\$17.90	\$3.04	0.52	1.0%	% manual orders worked by Value Medium center	\$0.0960	\$0.0163	
4	Process PIC Change for "Value" (Small) customer	\$14.42	\$4.46	0.52	3.0%	% manual orders worked by Value Small center	\$0.2193	\$0.0678	
5	Process PIC Change for "GEM" Non-Centrex customer	\$36.68	\$9.31	0.51	0.7%	% manual orders (Non-centrex) worked by GEM center	\$0.1228	\$0.0312	
6	Process PIC Change for "GEM" Centrex customer	\$69.26	\$18.52	0.51	0.3%	% manual orders (Centrex) worked by GEM center	\$0.1232	\$0.0329	
7	Process PIC Change for Signature Accounts' Non-Centrex customer	\$36.68	\$9.31	0.52	0.6%	% manual orders (Non-centrex) worked by Signature center	\$0.1180	\$0.0299	
8	Process PIC Change for Signature Accounts' Centrex customer	\$69.26	\$18.52	0.52	0.0%	% manual orders (Centrex) worked by Signature center	\$0.0068	\$0.0018	
9	Process Add PIC protection for "Consumer Customer Care" customer	\$6.64	\$1.89	0.52	0.0086	Ratio of Consumer Customer Care Adds to Total Changes	\$0.0295	\$0.0084	
10	Process Add PIC protection for "Global Markets" customer	\$12.57	\$1.16	0.52	0.0019	Ratio of Global Markets Adds to Total Changes	\$0.0127	\$0.0012	
11	Process Add PIC protection for "Value" (Medium) customer	\$8.70	\$0.87	0.52	0.0009	Ratio of Value Medium Account Adds to Total Changes	\$0.0038	\$0.0004	
12	Process Add PIC protection for "Value" (Small) customer	\$12.90	\$6.79	0.52	0.0024	Ratio of Value Small Account Adds to Total Changes	\$0.0161	\$0.0085	
13	Process Add PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26	0.51	0.0022	Ratio of GEM Account (Non-centrex) Adds to Total	\$0.0487	\$0.0116	
14	Process Add PIC protection for "GEM Accounts" Centrex customer	\$52.34	\$14.00	0.51	0.0012	Ratio of GEM Account (Centrex) Adds to Total Changes	\$0.0315	\$0.0084	
15	Process Add PIC protection for "Signature Accounts" Non-Centrex customer	\$42.99	\$10.26	0.52	0.0019	Ratio of Signature Account (Non-centrex) Adds to Total	\$0.0415	\$0.0090	
16	Process Add PIC protection for "Signature Accounts" Centrex customer	\$52.34	\$14.00	0.52	0.0001	Ratio of Signature Account (Centrex) Adds to Total	\$0.0015	\$0.0004	
17	Process Removal of PIC protection for "Consumer Customer Care" customer	\$4.69	\$0.70	0.52	0.0011	Ratio of Consumer Customer Care Removes to Total	\$0.0028	\$0.0004	
18	Process Removal of PIC protection for "Global Markets" customer	\$18.04	\$2.32	0.52	0.0008	Ratio of Global Markets Removes to Total Changes	\$0.0071	\$0.0009	
19	Process Removal of PIC protection for "Value" (Medium) customer	\$8.70	\$0.87	0.52	0.0002	Ratio of Value Medium Account Removes to Total Changes	\$0.0008	\$0.0001	
20	Process Removal of PIC protection for "Value" (Small) customer	\$7.76	\$3.88	0.52	0.0005	Ratio of Value Small Account Removes to Total Changes	\$0.0021	\$0.0011	
21	Process Removal of PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26	0.51	0.0006	Ratio of GEM Account (Non-centrex) Removes to Total	\$0.0123	\$0.0029	
22	Process Removal of PIC protection for "GEM" Centrex customer	\$52.34	\$14.00	0.51	0.0003	Ratio of GEM Account (Centrex) Removes to Total	\$0.0080	\$0.0021	
23	Process Removal of PIC protection for "Signature Accounts" Non-Centrex	\$42.99	\$10.26	0.52	0.0008	Ratio of Signature Account (Non-centrex) Removes to Total	\$0.0175	\$0.0042	
24	Process Removal of PIC protection for "Signature Accounts" Centrex customer	\$52.34	\$14.00	0.52	0.00002	Ratio of Signature Account (Centrex) Removes to Total	\$0.0006	\$0.0002	
25	Provide Customer Account Record Exchange (CARE) support - All PIC Changes	\$46.917	\$48.917	NA	0.0000099	1/Total PIC/LPIC Transactions	\$0.0485	\$0.0485	
26	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes	\$20.051	\$20.051	NA	0.0000099	1/Total PIC/LPIC Transactions	\$0.0199	\$0.0199	
27	Provide Slammer Administration support	\$334.121	\$334.121	NA	0.0000099	1/Total PIC/LPIC Transactions	\$0.3310	\$0.3310	
28	Provide TPU for a Value Medium customer PIC/LPIC change	\$0.1073	\$0.1073	NA	1.0%	% manual orders worked by Value Medium center	\$0.0011	\$0.0011	
29	Provide TPU for a Value Small customer PIC/LPIC change	\$0.3578	\$0.3578	NA	3.0%	% manual orders worked by Value Small center	\$0.0106	\$0.0106	
30	Provide TPU for a Consumer customer PIC/LPIC change	\$0.2862	\$0.2862	NA	67.3%	% manual orders worked by Consumer center	\$0.1927	\$0.1927	
31	Provide TPU for a Value Medium customer PIC/LPIC add protection	\$0.0003	\$0.0003	NA	1.4%	% orders worked by Value Medium center	\$0.00000	\$0.00000	
32	Provide TPU for a Value Small customer PIC/LPIC add protection	\$0.0009	\$0.0009	NA	4.0%	% orders worked by Value Small center	\$0.00003	\$0.00003	
33	Provide TPU for a Consumer customer PIC/LPIC add protection	\$0.0031	\$0.0031	NA	91.3%	% orders worked by Consumer center	\$0.0028	\$0.0028	
Ln	Cost Element / Activities	Cost per line							
		Initial Unit Activity Cost	Additional Unit Activity Cost	Source: Input	Activity Driver	Activity Driver Description	Initial Activity Cost (H=D*E)	Additional Activity Cost (I=D*E)	
34	Provide Service Order Computer Cost, per order	\$0.98	\$0.00	0.52	NA	Initial PIC/LPICs Per Service Order All Channels	\$0.5078	\$0.00000	
35	Provide CARE IT Cost, per PIC/LPIC change	\$0.42	\$0.42	NA	NA	Total Cost	\$0.4200	\$0.2200	
36	Total Cost						\$4.22	\$1.74	

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2065-2008

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Bill of Activity Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)		
				Unit Resource Cost (\$/hr)	Resource Drivers Minutes (mMins) Source: BORC		Percent Occurrence	Initial Resource Cost (#E=60/FTM)	Additional Resource Cost (#E=60/FTM)		
Activities & Resources											
Process PIC Change for "Consumer Customer Care" customer											
1	Receive request from customer via the IVR. Rep gathers the customer's telephone number and determines customer request is for a change in PIC/LPIC.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00		
2	If customer alleges STAN, rep transfer to SCRT and drop off call	Consumer	Service Rep	\$56.22	0.75	0.00	5.00%	\$0.04	\$0.00		
3	Service rep accesses account in Dashboard	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00		
4	Service rep accesses Enhanced EASE to make changes to PIC/LPIC	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.47		
5	If account already has protection, or customer is requesting to add protection, advise customer must call back after this order worked to add protection.	Consumer	Service Rep	\$56.22	0.25	0.00	5.00%	\$0.01	\$0.00		
6	Remove protection codes from service order	Consumer	Service Rep	\$56.22	0.00	0.00	5.00%	\$0.00	\$0.00		
7	Service rep recaps entire order with customer	Consumer	Service Rep	\$56.22	2.00	0.50	100.00%	\$1.87	\$0.47		
8	Service rep advises the customer about the need for Third Party Verification, if the PIC/LPIC is changing to SBD or SBC.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19		
9	Service rep accesses website for Calibus to obtain Third Party Verification (TPV) Record Locator Number	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00		
10	Service rep inputs customer account information, specific LPIC/LPIC information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19		
11	Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00		
12	SORD will verify against Calibus for a match against the TPV record locator number. Telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	\$56.22	NA	NA	NA	\$0.00	\$0.00		
13	If not, the order will fallout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00%	\$0.05	\$0.01		
14	If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50%	\$0.02	\$0.01		
15	Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00%	\$0.00	\$0.00		
16	Unit Activity Cost > SUM (LN 1.....15)							\$4.88	\$1.34		
Process Add PIC protection for "Consumer Customer Care" customer											
17	Receive request from customer via the IVR. Rep gathers the customer's telephone number and determines customer request is to add Customer Choice Protection (CCP).	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00		
18	Service rep must determine what items are to be protected, i.e. PIC/LPIC/Diaitac, along with verifying that they are speaking with an authorized party (bill party or spouse) by verifying SSN or other identifying information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00%	\$0.94	\$0.00		
19	Service rep accesses account in Dashboard	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00		
20	Service rep accesses Enhanced EASE to add CCP. Adds a permanent remark indicating who authorized the protection, and what items were protected, along with the date.	Consumer	Service Rep	\$56.22	1.00	1.00	100.00%	\$0.94	\$0.94		
21	Service rep recaps entire order with customer.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$1.87	\$0.47		
22	Service rep advises the customer about the need for Third Party Verification, (TPV) for CCP.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.23		
23	Service rep accesses website for Calibus to obtain Third Party Verification (TPV) Record Locator Number	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00		
24	Service rep inputs customer account information, specific CCP information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$0.47	\$0.23		

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25 Service rep calls TPI group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00% \$0.47 \$0.00
26 SCRD will verify against Calibros for a match against the TPI record locator number. Telephone number and order number. If correct, the order will distribute in SCRD.	Consumer	Service Rep	NA	NA	0.00	NA \$0.00 \$0.00
27 If not, the order will fall out on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPIV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00% \$0.05 \$0.01
28 If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50% \$0.02 \$0.01
29 Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
Unit Activity Cost > SUM (LN 17.....29)						
Process Removal of PIC protection for "Consumer Customer Care" customer						
31 Receive request from customer via the IVR. Rep greets the customer: obtains telephone number and determines customer request is to remove Customer Choice Protection (CCP).	Consumer	Service Rep	\$56.22	0.50	0.00	100.00% \$0.47 \$0.00
32 Service rep must determine what protections are to be removed in PIC/LPIC/Dialtone, along with verifying that they are speaking with an authorized party/bill or spouse) by verifying SSN or other verifiable information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00% \$0.94 \$0.00
33 Service rep accesses Enhanced EASE to remove CCP. Adds a permanent remark indicating who authorized the removal, and what items were removed, along with the date.	Consumer	Service Rep	\$56.22	0.50	0.50	100.00% \$0.47 \$0.47
34 Service rep accesses Enhanced EASE to remove CCP. Adds a permanent remark indicating who authorized the removal, and what items were removed, along with the date.	Consumer	Service Rep	\$56.22	2.00	0.25	100.00% \$1.87 \$0.23
35 Service rep recaps entire order.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
36 Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
Unit Activity Cost > SUM (LN 31.....36)						
Process PIC Change for "Global Markets" customer						
38 Customer calls in to request PIC/LPIC change or fares or emails request to center. Customer records are reviewed.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00% \$1.10 \$0.00
39 Customer requested to fax or email request and to complete a Letter of Authorization (LOA). If changing, PIC to SBC.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00% \$1.10 \$0.00
40 If customer has PIC protection on the account, rep asks customer's PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC protection).	Global Change	Service Rep	\$57.55	3.00	0.00	50.00% \$1.44 \$0.00
41 If changing, PIC to SBC, LOA is emailed/faxed to customer.	Global Change	Service Rep	\$57.55	2.00	0.00	15.00% \$0.29 \$0.00
42 Fax/email requests and LOAs are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00% \$1.66 \$0.00
43 Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00% \$0.83 \$0.00
44 Clerk distributes request to service rep.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00% \$0.83 \$0.00
45 Service rep accesses BEASE/SORD to place order using the appropriate screen for PIC and LPIC.	Global Change	Service Rep	\$57.55	0.50	0.60	50.00% \$0.29 \$0.29
46 Service rep issues third order in BEASE/SORD to reinstate freeze with a due date after the change order.	Global Change	Service Rep	\$57.55	0.04	0.04	50.00% \$0.02 \$0.02
47 Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, one numbers.	Global Change	Service Rep	\$57.55	2.00	0.00	100.00% \$1.92 \$0.00
48 Cover sheet is faxed back to customer and filed for email confirmation sent to customer.	Global Change	Service Rep	\$57.55	3.00	0.00	100.00% \$2.88 \$0.00
49 Access SORD and bring up order and review.	Global Change	Service Rep	\$57.55	1.00	0.00	5.00% \$0.05 \$0.00
50 Correct Error and resubmit order.	Global Change	Service Rep	\$57.55	3.00	0.00	5.00% \$0.14 \$0.00
Unit Activity Cost > SUM (LN 31.....50)						

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Bill of Activity Costs							
Process Add PIC protection for "Global Markets" customer							
52 Customer calls and advises wants to add PIC/LPIC protection to account.	Global Add/Remove	Service Rep	\$58.07	1.15	0.00	100.00%	\$1.11
Customer records are reviewed.							\$0.00
53 Applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	\$1.94
54 Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00%	\$1.66
55 Client logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00%	\$0.83
56 Client distributes request to service rep.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	\$0.83
57 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	\$1.16
58 Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	\$1.94
59 Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	100.00%	\$2.90
60 Access SORD and bring up error and review.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	50.00%	\$0.05
61 Correct Error and resubmit order.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	50.00%	\$0.15
62 Unit Activity Cost > SUM (LN 52.....61)							\$12.57
Process Removal of PIC protection for "Global Markets" customer							
63 Customer calls in on a 3-way call with the carrier to remove PIC/LPIC protection. Customer records are reviewed.	Global Add/Remove	Service Rep	\$58.07	1.15	0.00	100.00%	\$1.11
64 Rep asks for verification (Corp Tax Number, Billing Name, etc.) from customer to remove PIC protection. Provides due date and asks the carrier to drop from the line.	Global Add/Remove	Service Rep	\$58.07	2.15	0.00	100.00%	\$2.08
65 Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request. Email request is recapped and customer leaves line.	Global Add/Remove	Service Rep	\$58.07	2.30	0.00	100.00%	\$2.23
66 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	\$1.16
67 To reinstate Protection, applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	\$1.94
Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00%	\$1.66
68 Client logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00%	\$0.83
69 Client distributes request to service rep.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	\$0.83
70 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	\$1.16
71 Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	100.00%	\$2.90
72 Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	50.00%	\$0.05
73 Access SORD and bring up error and review.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	50.00%	\$0.15
74 Correct Error and resubmit order.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	50.00%	\$0.15
75 Unit Activity Cost > SUM (LN 63.....74)							\$18.04
Process PIC Change for "Value" (Medium) customer							
77 Answer call and acknowledges customer request!	Value (Medium)	Service Rep	\$52.19	0.50	0.00	100.00%	\$0.43
78 If cust has been slammed service rep transfer to dept that handles slams	Value (Medium)	Service Rep	\$52.19	1.50	0.00	50.00%	\$0.07
79 Clarify request PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s). Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	4.00	1.00	100.00%	\$3.48
80 If freeze protected require LOA to be signed & returned prior to orders being issued.	Value (Medium)	Service Rep	\$52.19	16.00	3.00	50.00%	\$6.96
81 If need TPA go to site to get record locator number and then transfer customer to TPA dept.	Value (Medium)	Service Rep	\$52.19	4.00	0.00	30.00%	\$1.04
82 If need to send LOA fill out form and fax over to customer issue follow up on trfu to follow up for LOA from customer so can release order	Value (Medium)	Service Rep	\$52.19	4.00	0.00	70.00%	\$2.44
83 Type order and send if TPA or hold with suffix LOA until LOA is received	Value (Medium)	Service Rep	\$52.19	3.00	1.00	100.00%	\$2.61
84 Loa is received and will now release order	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%	\$0.87
85 Unit Activity Cost > SUM (LN 77.....84)							\$17.90
							\$3.04

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Process Add PIC protection for "Value" (Medium) customer						
86 Answer call and acknowledges customer request	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
87 Clarify request: PIC/LPIC or both; negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	2.00	0.00	100.00%
88 Send CCP form to customer to add protection and type order pending receipt of form	Value (Medium)	Service Rep	\$52.19	5.00	1.00	100.00%
89 Full CMT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
90 Received form from customer/release order	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
91 Unit Activity Cost > SUM (LN 86.....90)						\$8.70
92 Answer call and acknowledges customer request	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
93 Clarify request: PIC/LPIC or both; negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	2.00	0.00	100.00%
94 Send CCP form to customer to remove protection and type order pending receipt of form	Value (Medium)	Service Rep	\$52.19	5.00	1.00	100.00%
95 Full CMT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
96 Received form from customer/release order	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
97 Unit Activity Cost > SUM (LN 92.....96)						\$8.70
Process PIC Change for "Value" (Small) customer						
98 Answer call and acknowledges customer request	Value (Small) Change	Service Rep	\$59.53	0.50	0.00	100.00%
99 Clarify request: PIC/LPIC or both; determine telephone numbers where changes are to be made.	Value (Small) Change	Service Rep	\$59.53	1.00	0.50	100.00%
100 Access account in BOSS or Dashboard. BOSS/Dashboard returns the account record to rep. Rep verifies account information and reviews account for pending orders to determine impact. Validate availability of carriers.	Value (Small) Change	Service Rep	\$59.53	3.00	1.00	100.00%
101 If blocking is on the account, the rep requests permission to remove the protection. If granted the rep types an order via BEASE to remove the protection and change the PIC/LPIC as requested. If permission is not granted to remove protection the order is not processed.	Value (Small) Change	Service Rep	\$59.53	2.00	1.00	5.00%
102 If customer alleges a slam, rep refers to the SCRT team to issue correcting order to switch back & issue adjustments in BOSS as applicable. If customer has not been slammed and does not have slamming protection on the account, the rep types order in BEASE with the applicable PIC request.	Value (Small) Change	Service Rep	\$59.53	2.00	1.00	95.00%
103 If PIC/LPIC requested is SBC, rep accesses Calibrous website to retrieve the record locator # for the Third Party verification (TPV) and enters the record locator # on the BEASE service order.	Value (Small) Change	Service Rep	\$59.53	3.00	0.00	100.00%
104 Recap all elements of the order & offer additional assistance. Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order to SCRD.	Value (Small) Change	Service Rep	\$59.53	3.00	2.00	100.00%
105 Rep calls TPV agent and provides customer name, what the customer wants and the telephone number. Rep connects customer & drops off. Note BOSS account ID/PV, agent name & record locator number.	Value (Small) Change	Service Rep	\$59.53	2.00	0.00	100.00%
106 Rep calls TPV agent and provides customer name, what the customer wants and the telephone number. Rep connects customer & drops off.	Value (Small) Change	Service Rep	\$59.53	1.00	0.00	100.00%
107 Unit Activity Cost > SUM (LN 98.....106)						\$14.42
Process Add PIC protection for "Value" (Small) customer						
108 Using standard greeting, answer call, and acknowledge customers request Value (Small) Add/Remove to add CCP to chosen lines.	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	0.00	100.00%
109 Advise customer if carrier is also on line via conference call; that this procedure is only to lift CCP from line. Refer customer to call back without carrier to add CCP, or they have carrier of their choice. Carrier verification can be done by calling 700-555-4411	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	0.00	100.00%
110 Access account in Dashboard/BOSS to review customer records, if customer calls directly and it is not on a conference call with carrier.	Value (Small) Add/Remove	Service Rep	\$58.25	1.00	0.00	100.00%
						\$0.97
						\$0.00

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111	Issue charge orders with two day due dates adding CCP to all requested numbers. Negate any order processing charges in Texas generated by adding CCP.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	5.00
112	Verify from account records and customer if SBD is the chosen carrier and Value (Small) Add/Remove process Record Locator request via Cabibus. Transfer customer to 1 866-492-3653 for third party verification, and release the line.	Value (Small) Add/Remove	Service Rep	\$58.25	5.00	2.00
113	Add a permanent remark on service order, indicating CCP, TPV and type of TPV (i.e., LPIC, PIC and/or dial tone), date added, and person authorizing change.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	0.00
114	Unit Activity Cost > SUM (LN 108.....113)				\$12.90	\$6.79
Process Removal of PIC protection for "Value" (Small) customer						
115	Using standard greeting, answer call, and acknowledge customers request to remove CCP from requested lines, and confirm customer's authorization on account.	Value (Small) Add/Remove	Service Rep	\$58.25	1.00	0.00
116	Issue orders to remove CCP from all applicable lines with two day due date. Negate order processing charges generated by CCP change in Texas.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	2.00
117	Add a permanent remark on service order, indicating the removal of CCP. Indicate action taken, date of removal, and person authorizing change.	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	100.00%
118	Retrieve issued orders from SORD to ensure status. Correct any errors and distribute corrected orders.	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	2.00
119	Unit Activity Cost > SUM (LN 115.....118)				\$7.76	\$3.88
Process PIC Change for "GEM" Non-Centerx customer						
120	Answer call or receive WebMOM& acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	\$56.07	2.00	1.00
121	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	\$56.07	5.00	2.00

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122 Confirm stamping protected or not and get permission to proceed if protected. Continue if permission granted. Stop order process if denied	Signature/GEM	Service Rep	\$56.07	5.00
123 If customer indicates stamping, advise of rights, issue correcting order and request adjustment. Forward for SORIT for follow up	Signature/GEM	Service Rep	\$56.07	5.00
124 Access account in BOSS	Signature/GEM	Service Rep	\$56.07	2.00
125 If freeze protected, require LOA to be signed & returned prior to orders being issued	Signature/GEM	Service Rep	\$56.07	16.00
126 Issue change orders thru BEASE or send Complex orders to be typed by SCW.	Signature/GEM	Service Rep	\$56.07	2.00
127 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC	Signature/GEM	Service Rep	\$56.07	4.00
128 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00
129 Follow up for service order completion and posting of new PIC/LPIC to customer records	Signature/GEM	Service Rep	\$56.07	5.00
130 Unit Activity Cost > SUM (LN 120....129)				\$36.68
Process Add PIC protection for "GEM" Non-Centrex customer				
131 Answer call or receive WebMON & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00
132 Clarify customer request & phone numbers involved. confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00
133 Access account in BOSS. Confirm freeze protect request. require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00
134 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00
135 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00
136 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00
137 Unit Activity Cost > SUM (LN 131....136)				\$42.99
Process Removal of PIC protection for "GEM" Non-Centrex customer				
138 Answer call or receive WebMON & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00
139 Clarify customer request & phone numbers involved. confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00
140 Access account in BOSS. Confirm freeze protect require LOA to be signed prior to orders being issued. When signed LOA returned by customer will issue change orders thru BEASE. Complex accounts . orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00
141 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00
142 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00
143 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00
144 Unit Activity Cost > SUM (LN 138....143)				\$42.99
Unit Activity Cost > SUM (LN 120....129)				

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Presubscription Interexchange Carrier [PIC/LPIC] Change Charge
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Process PIC Change for "Signature Accounts" Non-Centerx customer					
145 Answer call or receive Web/MOM acknowledge request from biz customer thru ACD lines to change PIC/LPIC					
Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	5.00	5.00%	\$4.67
Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%
Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
147 Confirm slammimg protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied both. Confirm carrier availability and coding. Check for pending order activity.					\$0.93
148 If customer indicates slammimg, advise of rights, issue correcting order and request adjustment. Forward for SCR1 for follow up					\$1.87
149 Access account in BOSS.					
150 If freeze protected, require LOA to be signed & returned prior to orders being issued.					\$0.23
151 Issue change orders thru BEASE or send Complex orders to be typed by SOW.					\$0.70
152 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC					\$0.93
153 Send confirmation letter to customer.					\$0.93
154 Follow up for service order completion and posting of new PIC/LPIC to customer records.					\$0.93
155 Unit Activity Cost > Sum (LN 145,...,154)					\$36.68
					\$31
Process Add PIC protection for "Signature Accounts" Non-Centerx customer					
156 Answer call or receive Web/MOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code					\$0.93
157 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both					\$1.87
158 Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.					\$4.67
159 Review order with customer and note BOSS of order number, due date, old & PIC protection code					\$0.93
160 Send confirmation letter to customer.					\$0.93
161 Follow up for service order completion and posting of new PIC/LPIC to customer records.					\$0.93
162 Unit Activity Cost > Sum (LN 156,...,161)					\$42.89
					\$10.26
Process Removal of PIC protection for "Signature Accounts" Non-Centerx customer					
163 Answer call or receive Web/MOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code					\$0.93
164 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both					\$1.87
165 Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, will issue change orders thru BEASE. Complex accounts - orders typed by SOW.					\$4.67
166 Review order with customer and note BOSS of order number, due date, old & PIC protection code					\$0.93
167 Send confirmation letter to customer.					\$0.93
168 Follow up for service order completion and posting of new PIC/LPIC to customer records.					\$0.93
169 Unit Activity Cost > Sum (LN 163,...,168)					\$42.89
					\$10.26

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Bill of Activity Costs**Process PIC Change for "Signature / GEM Accounts" Customer**

170 Answer call or receive WebINOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
171 Clarify customer request & phone numbers involved. confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity.	Signature/GEM	Service Rep	\$56.07	10.00	2.00	100.00%	\$9.35	\$1.87
172 Confirm slammimg protected or not and get permission to proceed if protected. Continue if permission granted. Stop order process if denied	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87
173 If customer indicates slammimg, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	\$56.07	5.00	5.00	2.00%	\$0.09	\$0.09
174 Issue NBOs for PIC/LPIC change.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67
175 Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
176 If freeze protected, require LOA to be signed & returned prior to orders being issued	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%	\$3.74	\$0.70
177 Issue change orders thru BEASE or send Complex orders to be typed by SCW	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
178 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%	\$8.41	\$0.93
179 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
180 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	5.00	100.00%	\$9.35	\$4.67
181 Unit Activity Cost > SUM (LN 170....180)							\$69.26	\$18.52

Process Add PIC protection for "Signature / GEM Accounts" Customer

182 Answer call or receive WebINOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
183 Clarify customer request & phone numbers involved. confirm PIC/LPIC or both	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87
184 Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67
185 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%	\$8.41	\$0.93
186 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
187 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	5.00	100.00%	\$9.35	\$4.67
188 Unit Activity Cost > SUM (LN 182....187)							\$52.34	\$14.00

Process Removal of PIC Protection for "Signature / GEM Accounts" Customer

189 Answer call or receive WebINOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
190 Clarify customer request & phone numbers involved. confirm PIC/LPIC or both	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87
191 Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by release order to SOW for input into SORD.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67
192 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%	\$8.41	\$0.93
193 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
194 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	5.00	100.00%	\$9.35	\$4.67
195 Unit Activity Cost > SUM (LN 189....194)							\$52.34	\$14.00

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
				Unit Resource Cost (\$/hr)	Resource Driver Description	Resource Driver Description	Resource Cost
Activities / Resources							
<u>Ln</u>	<u>Provide Customer Account Record Exchange (CARE) support - All PIC Changes</u>		Workgroup	Job Title	Source: BOMC	Source: Drivers	(H=E+F)
196	SBC - Southwest CARE Support	CARE	Area Manager	\$73.25	104.00	Hours	\$7,617.63
197	SBC - Southwest CARE Support	CARE	Manager	\$78.06	208.00	Hours	\$16,236.08
198	ASCI/POC Call Group	IPOC	Service Rep	\$58.07	15.59	Hours	\$95.56
199	ASCI/POC Collections	IPOC	Service Rep	\$58.07	416.00	Hours	\$24,157.97
200	Unit Activity Cost > SUM (LN 196....199)						\$48,917.24
<u>Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes</u>							
201	ASCI/POC Error Corrections	IPOC	Service Rep	\$58.07	345.28	Hours	\$20,051.11
202	Unit Activity Cost > SUM (LN 201....201)						\$20,051.11
 <u>Provide Stamping Administration Support</u>							
203	Consumer Support	SCRT	Service Rep	\$58.07	3,461.12	Hours	\$200,394.29
204	Business Support	SCRT	Service Rep	\$57.54	2,313.79	Hours	\$133,26.84
205	Unit Activity Cost > SUM (LN 203....204)						\$334,121.13
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
		Unit Resource Cost (\$ per chg.)	Resource Driver Description	Resource Driver Description	Resource Driver Description	Resource Driver Description	Resource Cost
Activities / Resources							
<u>Ln</u>	<u>Provide TPV for a Value Medium customer PIC/LPIC change</u>		Source: Input				
206	Provide TPV for a Value Medium customer PIC/LPIC change	\$0.83	0.1293	% Time TPV Required for Value Medium Change	\$0.11		
207	Provide TPV for a Value Small customer PIC/LPIC change	\$0.83	0.4310	% Time TPV Required for Value Small Change	\$0.36		
208	Provide TPV for a Consumer customer PIC/LPIC change	\$0.83	0.3448	% Time TPV Required for Consumer Change	\$0.29		
209	Provide TPV for a Value Medium customer PIC/LPIC add protection	\$0.83	0.0004	TPV Value Medium Add Protection Weighting	0.0003		
210	Provide TPV for a Value Small customer PIC/LPIC add protection	\$0.83	0.0010	TPV Value Small Add Protection Weighting	0.0009		
211	Provide TPV for a Consumer customer PIC/LPIC add protection	\$0.83	0.0037	TPV Consumer Add Protection Weighting	0.0031		

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC/PIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Bill of Resource Costs										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)		
Line	State (1)	JFC	Work Group	Job Title	Labor Cost per Hour (1)	Factor to relate labor rate to current and adjust for inflation (2)	Labor Cost per Hour (1)	Weighting (3)	Adjusted Labor Cost per Hour (7)(8)(9)	
1	TX	23XX	IPOC	Service Rep	\$54.19	1.0716	100%	100%	\$58.07	
2	TX	23XX	SCRT	Service Rep	\$54.19	1.0716	100%	100%	\$58.07	
3	IN	23XX	CARE	Area Manager	\$68.35	1.0716	100%	100%	\$73.25	
4	OH	23XX	CARE	Manager	\$72.84	1.0716	100%	100%	\$78.06	
5	AR	23XX	SCRT	Service Rep	\$53.69	1.0716	100%	100%	\$57.54	
6	OK	23XX	Value (Medium)	Service Rep	\$48.70	1.0716	100%	100%	\$52.19	
7	TX	23XX	Value (Small) Change	Service Rep	\$54.19	1.0716	59%	59%	\$54.32	
8	KS	23XX	Value (Small) Change	Service Rep	\$57.52	1.0716	41%	41%	\$55.22	
9	Weighted	23XX	Value (Small) Change	Service Rep			100%	100%	\$59.53	
10	TX	23XX	Value (Small) Add/Remove	Service Rep	\$54.19	1.0716	46%	46%	\$26.46	
11	KS	23XX	Value (Small) Add/Remove	Service Rep	\$57.52	1.0716	11%	11%	\$7.02	
12	AR	23XX	Value (Small) Add/Remove	Service Rep	\$53.69	1.0716	43%	43%	\$24.76	
13	Weighted	23XX	Value (Small) Add/Remove	Service Rep			100%	100%	\$58.25	
14	TX	23XX	Global Add/Remove	Service Rep	\$54.19	1.0716	100%	100%	\$58.07	
15	TX	23XX	Global	Senior Records Clerk	\$46.49	1.0716	100%	100%	\$49.82	
16	TX	23XX	Global Change	Service Rep	\$54.19	1.0716	90%	90%	\$52.47	
17	MO	23XX	Global Change	Service Rep	\$49.18	1.0716	10%	10%	\$5.09	
18	Weighted	23XX	Global Change	Service Rep			100%	100%	\$57.55	
19	TX	23XX	Consumer	Service Rep	\$54.19	1.0716	55%	55%	\$32.01	
20	MO	23XX	Consumer	Service Rep	\$49.18	1.0716	26%	26%	\$13.59	
21	OK	23XX	Consumer	Service Rep	\$48.70	1.0716	11%	11%	\$5.98	
22	KS	23XX	Consumer	Service Rep	\$57.52	1.0716	6%	6%	\$3.77	
23	AR	23XX	Consumer	Service Rep	\$53.69	1.0716	2%	2%	\$0.87	
24	Weighted	23XX	Consumer	Service Rep			100%	100%	\$56.22	
25	TX	23XX	Signature/GEM	Service Rep	\$54.19	1.0716	56%	56%	\$32.60	
26	MO	23XX	Signature/GEM	Service Rep	\$49.18	1.0716	20%	20%	\$10.54	
27	OK	23XX	Signature/GEM	Service Rep	\$48.70	1.0716	15%	15%	\$8.06	
28	KS	23XX	Signature/GEM	Service Rep	\$57.52	1.0716	1%	1%	\$0.43	
29	AR	23XX	Signature/GEM	Service Rep	\$53.69	1.0716	8%	8%	\$4.44	
30	Weighted	23XX	Signature/GEM	Service Rep			100%	100%	\$56.07	

NOTES:

- (1) Source: "Input" Tab
- (2) Relate to Current and Inflation Calculations.

Year Value

Labor Rate Base Year	2003	2004	2005	2006
2004 Wage Increase		2.0%		
2005 Wage Increase		2.5%		
2006 Wage Increase		2.5%		
Inflation to midpoint based on union contract increases			1.0716	

All "weighted" groups above are located in various states, but can perform work for Texas customers. The weightings were based on the number of employees located in each state doing the work function.

(3)

SBC - Missouri Study

Presubscription Interchange Carrier (PICL/PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Activity Drivers					
(A)	(B)	(C) PICL/PIC Charges per Line	(D) Value	Drivers	
Driver Description					
Line		Source: Input	(1/C)		
1	Consumer - Lines per PICL/PIC - Initial Line	193	0.52		
2	Consumer - Lines per PICL/PIC - Additional Line	193	0.52		
3	Global - Lines per PICL/PIC - Initial Line	192	0.52		
4	Global - Lines per PICL/PIC - Additional Line	192	0.52		
5	Value (Medium) - Lines per PICL/PIC - Initial Line	194	0.52		
6	Value (Medium) - Lines per PICL/PIC - Additional Line	194	0.52		
7	Value (Small) - Lines per PICL/PIC - Initial Line	194	0.52		
8	Value (Small) - Lines per PICL/PIC - Additional Line	194	0.52		
9	GEM - Lines per PICL/PIC - Initial Line	135	0.51		
10	GEM - Lines per PICL/PIC - Additional Line	135	0.51		
11	Signature - Lines per PICL/PIC - Initial Line	192	0.52		
12	Signature - Lines per PICL/PIC - Additional Line	192	0.52		
(A)	(B)	(C)	(D)	(E)	
Driver Description					
Line		Percent Orders by Channel	Percent Manual Orders	Percent Orders X Manual Orders	
13	% orders worked by Consumer Customer Care Center	91.3%	3.3%	(E)(C)(D)	
14	% orders worked by Global Markets center	1.5%	73.8%	0.8%	
15	% orders worked by Signature Accounts center for centre lines	0.0%	73.8%	0.0%	
16	% orders worked by Signature Accounts center for non-centre lines	0.8%	73.8%	0.6%	
17	% orders worked by Value Medium center	1.4%	73.8%	1.0%	
18	% orders worked by Value Small center	4.0%	73.8%	3.0%	
19	% orders worked by GEM Accounts center for centre lines	0.5%	73.8%	0.3%	
20	% orders worked by GEM Accounts center for non-centre lines	0.9%	73.8%	0.7%	
(A)	(B)	(C)	(D)	(E)	
Driver Description					
Line		Quantity Total PICL/PIC Changes	Value	Value	
21	Ratio of Consumer Customer Care Adds to Total PICL/PIC Changes	8,657	(E)(C)(D)		
22	Ratio of Global Markets Adds to Total PICL/PIC Changes	1,956	0.0086		
23	Ratio of Signature Account Center Adds to Total PICL/PIC Changes	57	0.0001		
24	Ratio of Signature Account Non-Center Removes Adds to Total PICL/PIC Changes	1,872	0.0019		
25	Ratio of Value Medium Adds to Total PICL/PIC Changes	859	0.0009		
26	Ratio of Value Small Adds to Total PICL/PIC Changes	2,444	0.0024		
27	Ratio of GEM Center Adds to Total PICL/PIC Changes	1,185	0.0012		
28	Ratio of GEM Non-Center Adds to Total PICL/PIC Changes	2,230	0.0022		
29	Ratio of Consumer Customer Care Removes to Total PICL/PIC Changes	1,145	0.0011		
30	Ratio of Global Markets Removes to Total PICL/PIC Changes	763	0.0008		
31	Ratio of Signature Account Center Removes to Total PICL/PIC Changes	24	0.00002		
32	Ratio of Signature Account Non-Center Removes to Total PICL/PIC Changes	789	0.0008		
33	Ratio of Value Medium Removes to Total PICL/PIC Changes	188	0.0002		
34	Ratio of Value Small Removes to Total PICL/PIC Changes	535	0.0003		
35	Ratio of GEM Center Removes to Total PICL/PIC Changes	302	0.0003		
36	Ratio of GEM Non-Center Removes to Total PICL/PIC Changes	564	0.0006		
(A)	(B)	(C)	(D)	(E)	

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2006

September 2004

Drivers					
(A)	(B)	(C)	(D)	(E)	(F)
		Quantity Total PIC/PIC Changes	Value		
Line 37	Total PIC/PIC Transactions	Driver Description	Source: Input (F/C)		
(A)	(B)	(C)	(D)	(E)	(F)
		Value			
Line 38	% Manual PIC/PIC Transactions	Driver Description	Source: Input 75.5%		
39	% Mechanized PIC/PIC Transactions			26.2%	
40	India PIC/LICs Per Service Order All Channels			1.3%	
RESOURCE DRIVERS					
(A)	(B)	(C)	(D)	(E)	(F)
		Number of Employees Source: Input	Resource Time (Annual hours)	% Time Dedicated to Support/Fees PIC/LIC	Driver Value Source: Input (Future) (F=C*D/E)
Line 41	Provide Customer Account Record Exchange (CARE) support	Driver Description	Source: Input 1	2080	5.00%
42	Area Manager - IN - Provide Southwest CARE Support			104.00	
43	Manager - OH - Provide Southwest CARE Support			208.00	10.00%
44	Service Representative - TX - ASCI/POC Call Group Support			0.08%	15.59
45	Service Representative - TX - ASCI/POC Error Corrections Support			2080	16.60%
46	Service Representative - TX - ASCI/POC Collections Support			2080	20.00%
47	Provide Stemming Administration support	Driver Description	Source: Input 27	2080	4.12%
48	Service Representative - TX - SCRI Business			2.3376	
49	Service Representative - TX - SCRI Consumer			1.280%	3.46112
(A)	(B)	(C)	% Time TPV Required	Total Changes per Order Source: Input	Value (F=C*D/E)
Line 50	Percent of time TPV required for Value Medium customer PIC/PIC Change divided by Changes per Change Order	Driver Description	Source: Input 30.0%	2.32	0.1293
51	Percent of time TPV required for Value Small customer PIC/PIC Change divided by Changes per Change Order			100.0%	2.32
					0.4310
(A)	(B)	(C)	(D)	Total Adds per Order Source: Input	Total Changes Quantity Source: Input (G=C*D/E)
Line 52	Percent of time TPV required for Value Medium customer PIC/PIC Add divided by Adds per Add Order	Driver Description	Source: Input 100.0%	859	2.32
53	Percent of time TPV required for Business Value Small customer PIC/PIC Add divided by Adds per Add Order			2.444	2.32
54	Percent of time TPV required for Consumer customer PIC/PIC Add divided by Adds per Add Order			8.657	2.32
					1.009.468
					0.0037

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Glossary	
ASC	Access Service Center Location where service representatives are employed. The ASC was previously called the ICS (Interexchange Carrier Service Center).
BEASE	Business Easy Access Sales Environment A GUI application which interacts with SORD. Premise and other systems to format simple orders in SORD.
BOSS	Billing and Order Support System Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.
CARE	Customer Account Record Exchange Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products.
CCP	Customer Choice Protection Formal name of Add Protection
Consumer	Separate Business Channel for the Consumer channel.
EASE	Easy Access Sales Environment Application used to negotiate orders.
GEM	Separate Business Channel for Government/Educational/Municipal customers.
ILEC	The company that provides intraLATA telecommunications within a franchised territory.
IVR	Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.
LOA	The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the account.
LPIC	Letter of Authorization Local Presubscription Interexchange Carrier The IntraLATA carrier selected by the customer.
PIC	Presubscription Interexchange Carrier The IntraLATA carrier selected by the customer.
SCRT	Slamming Complaint Resolution Team This group resolves all customer slamming complaints.
Signature	Separate Business Channel for large business customers.
SORD	SORD is a mechanized, online service order processing system for SBC. It provides a means to create, store, edit, maintain and distribute requests to other involved work groups establishing, disconnecting or changing a customer's services and account.
TPV	TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.
Value (Medium)	Separate Business Channel for Medium sized business customers.
Value (Small)	Separate Business Channel for Small sized business customers.

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Line	Input	Input	Value	Source
	Completion Date	September 2004		
	State	SBC - Missouri Study		
	Presubscription Interexchange Carrier (PIC/LPIC)			
	Change Charge			
	Nonrecurring Cost Study			
1	Cost Study Title	Cost Study Subtitle 1		
2		Cost Study Subtitle 2		
3		Study Period - Install	2005-2008	
4	Midpoint of Install Period		2006	
5	TX - 23XX - Service Representative - 2003		\$54.19	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
6	TX - 23XX - Manager - 2003		\$61.46	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
7	IN - 23XX - Area Manager - 2003		\$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
8	OH - 23XX - Manager - 2003		\$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
9	AR - 23XX - Service Representative - 2003		\$53.69	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
10	MO - 23XX - Service Representative - 2003		\$49.18	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
11	OK - 23XX - Service Representative - 2003		\$48.70	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
12	KS - 23XX - Service Representative - 2003		\$57.52	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
13	TX - 23XX - Senior Records Clerk - 2003		\$46.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
14	MO - 23XX - Senior Records Clerk - 2003		\$48.25	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
15	2004 Wage Increase		2.0%	2004 Union Labor Contract
16	2005 Wage Increase		2.5%	2004 Union Labor Contract
17	2006 Wage Increase		2.5%	2004 Union Labor Contract
18	Percent of Orders by Channel		91.28%	Based on data from Assoc. Dir. - Ad hoc Reporting
19	Consumer Customer Care		1.09%	Based on data from Assoc. Dir. - Ad hoc Reporting
20	Global Markets		0.03%	Based on data from Assoc. Dir. - Ad hoc Reporting
21	Signature Accounts - Centrex		0.84%	Based on data from Assoc. Dir. - Ad hoc Reporting
22	Signature Accounts - Non-centrex		1.41%	Based on data from Assoc. Dir. - Ad hoc Reporting
23	Value Medium Accounts		4.00%	Based on data from Assoc. Dir. - Ad hoc Reporting
24	Value Small Accounts		0.47%	Based on data from Assoc. Dir. - Ad hoc Reporting
25	Government/Education/Municipal (GEM) - Centrex		0.89%	Based on data from Assoc. Dir. - Ad hoc Reporting
26	Government/Education/Municipal (GEM) - Non-centrex		744,540	Area Manager - Quality/M&P/Process
27	Total PIC/LPIC Transactions (PIC/LPIC Changes)		264,928	Area Manager - Quality/M&P/Process
28	Mechanized PIC/LPIC Transactions (PIC/LPIC Changes)		1,009,468	Area Manager - Quality/M&P/Process
29	Total PIC/LPIC Change Transactions (PIC/LPIC Changes)			Manual Transactions / Total Transactions Mechanized Transactions / Total Transactions
	Percent Manual Transactions		73.76%	Based on data from Assoc. Dir. - Ad hoc Reporting
	% Mechanized Transactions (PIC/LPIC Changes)		26.24%	Based on data from Assoc. Dir. - Ad hoc Reporting
30	Initial PIC/LPICs per Service Order All Channels		2.32	Assumes same as PIC/LPIC Changes per Order
31	Initial PIC/LPICs per Service Order All Channels		1.93	
32	Freeze Protection Adds per Orders		2.32	

SBC - Missouri Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2006

September 2004

Line#	Input	Value	Source
PICs/LPICs Per Line by Business Channel			
30	Consumer - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
31	Consumer - PICs/LPICs per Additional Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
32	Global - PICs/LPICs per Initial Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
33	Global - PICs/LPICs per Additional Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
34	Value (Medium) - PICs/LPICs per Initial Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
35	Value (Medium) - PICs/LPICs per Additional Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
36	Value (Small) - PICs/LPICs per Initial Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
37	Value (Small) - PICs/LPICs per Additional Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
38	GEM - PICs/LPICs per Initial Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
39	GEM - PICs/LPICs per Additional Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
40	Signature - PICs/LPICs per Initial Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
41	Signature - PICs/LPICs per Additional Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
42	Service Order Computer Cost, per Service Order	\$0.9800	Assoc. Dir. Vendor Mgmt. - Contract rate per Third Party Verification
43	CARE IT Cost, per PIC/LPIC Change	\$0.4200	
44	Third Party Verification - Cost per Order	\$0.83	
Add/Remove PIC/LPIC Protection Quantities - Annualized 2004			
45	Consumer - Add	8,657	Based on data from Assoc. Dir. - Ad hoc Reporting
46	Consumer - Remove	1,145	Based on data from Assoc. Dir. - Ad hoc Reporting
47	Value Medium - Add	859	Based on data from Assoc. Dir. - Ad hoc Reporting
48	Value Medium - Remove	188	Based on data from Assoc. Dir. - Ad hoc Reporting
49	Value Small - Add	2,444	Based on data from Assoc. Dir. - Ad hoc Reporting
50	Value Small - Remove	535	Based on data from Assoc. Dir. - Ad hoc Reporting
51	Global - Add	1,956	Based on data from Assoc. Dir. - Ad hoc Reporting
52	Global - Remove	763	Based on data from Assoc. Dir. - Ad hoc Reporting
53	Signature (Centrex) - Add	57	Based on data from Assoc. Dir. - Ad hoc Reporting
54	Signature (Centrex) - Remove	24	Based on data from Assoc. Dir. - Ad hoc Reporting
55	Signature (Non-centrex) - Add	1,872	Based on data from Assoc. Dir. - Ad hoc Reporting
56	Signature (Non-centrex) - Remove	789	Based on data from Assoc. Dir. - Ad hoc Reporting
57	GEM (Centrex) - Add	1,185	Based on data from Assoc. Dir. - Ad hoc Reporting
58	GEM (Centrex) - Remove	300	Based on data from Assoc. Dir. - Ad hoc Reporting
59	GEM (Non-centrex) - Add	2,230	Based on data from Assoc. Dir. - Ad hoc Reporting
60	GEM (Non-centrex) - Remove	564	Based on data from Assoc. Dir. - Ad hoc Reporting
61	Overhead Factor	32.17%	Derived from ARMISS data
62	Consumer Time and % Estimates	Various in BOAC Tab	Manager - Consumer SLS & SVC Center
63	Global Time and % Estimates	Various in BOAC Tab	Area Manager - Operations Support
64	Signature Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
65	Value (Medium) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin / Area Manager - Sales Planning
66	Value (Small) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
67	GEM Time and % Estimates	Various in BOAC Tab	

SBC - Missouri StudyPresubscription Interexchange Carrier (PIC/LPIC) Change Charge
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Line	Input	Value	Source
<u>CARE Labor Support</u>			
68	% Dedicated to Support SBC Texas - Area Manager CARE Support	5.00%	Area Manager - Quality M&P Process
69	% Dedicated to Support SBC Texas - Manager CARE Support	10.00%	Area Manager - Quality M&P Process
70	% Dedicated to Support SBC Texas - Service Rep Call Group Support	0.08%	Area Manager - Access Service Center
71	% Dedicated to Support SBC Texas - Service Rep Error Corrections Support	16.60%	Area Manager - Access Service Center
72	% Dedicated to Support SBC Texas - Service Rep Collections Support	20.00%	Area Manager - Access Service Center
73	Headcount supporting SBC Texas - Area Manager CARE Support	1	Area Manager - Quality M&P Process
74	Headcount supporting SBC Texas - Manager CARE Support	1	Area Manager - Quality M&P Process
75	Headcount supporting SBC Texas - Service Rep Call Group Support	9	Area Manager - Access Service Center
76	Headcount supporting SBC Texas - Service Rep Error Corrections Support	1	Area Manager - Access Service Center
77	Headcount supporting SBC Texas - Service Rep Collections Support	1	Area Manager - Access Service Center
<u>Slamming Administration (SCRT) Labor Support</u>			
78	% Dedicated to Support SBC Texas Business - Service Representative	4.12%	Service Representative
79	% Dedicated to Support SBC Texas Consumer - Service Representative	12.80%	Manager - Consumer Support
80	Headcount supporting SBC Texas Business - Service Representative	27	Service Representative
81	Headcount supporting SBC Texas Consumer - Service Representative	13	Manager - Consumer Support

SBC - Missouri StudyPresubscription Interexchange Carrier (PIC/LPIC) Change Charge
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Line	Input	Value	Source
Labor Rate Weightings			
Consumer - Service Reps			
82	Texas	1,092	55.12%
83	Missouri	511	25.80%
84	Oklahoma	227	11.46%
85	Kansas	121	6.11%
86	Arkansas	30	1.51%
87	Total	1,981	100.00%
Signature/GEM - Service Reps			
88	Texas	160	56.14%
89	Missouri	57	20.00%
90	Oklahoma	44	15.44%
91	Kansas	2	0.70%
92	Arkansas	22	7.72%
93	Total	285	100.00%
Global - Service Reps			
94	Texas	131	90.34%
95	Missouri	14	9.66%
96	Total	145	100.00%
Value (Small) - Service Reps (ADD/REMOVE FREEZE PROTECTION)			
97	Texas	108	45.57%
98	Kansas	27	11.39%
99	Arkansas	102	43.04%
100	Total	237	100.00%
Value (Small) - Service Reps (PIC/LPIC CHANGE)			
101	Texas	91	59.09%
102	Kansas	63	40.91%
103	Total	154	100.00%